

## ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

<b>PROJECT NAME:</b>	Ravenswood- Port St. Lucie Pool	<b>PROJECT #:</b>	DATE PREPARED: 2/27/08
<b>DEPARTMENT - DIVISION:</b>	Parks and Recreation - Aquatics	<b>PROJECT MGR:</b> D McLam	<b>COMMISSION DISTRICT:</b>
<b>TYPE OF PROJECT:</b>	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	<b>FUNDING TYPE:</b> CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
<b>PROJECT DESCRIPTION / PROJECT JUSTIFICATION</b>	Ravenswood Pool Renovations Remodeling and repairs to pool facilities to include pool replacement, tile, coping, grouting, resurface pool basin, new pump house filtration system, construct new gate house, and filter system.	<b>RECOMMENDED:</b> YES <input checked="" type="checkbox"/> NO _____ <b>APPROVED:</b> YES <input checked="" type="checkbox"/> NO _____ <b>REVISED:</b> YES _____ NO _____	
<b>PROJECT LOCATION:</b>	200 Ravenswood Lane, Port St. Lucie, FL		
<b>NEW PROJECTS ONLY!</b>	<b>THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:</b> YES <input checked="" type="checkbox"/> NO _____ (IF YES FILL AMOUNT BELOW ***)		

  

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<b>ESTIMATED PROJECT COSTS</b>											
<b>PRELIMINARY EXPENSES</b>				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
<b>CONSTRUCTION</b>				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		135,191	100,600	235,791					235,791		235,791
FURNITURE/EQUIPMENT				0					0		0
<b>OTHER</b>				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***		2,704	2,012	4,716					4,716		4,716
<b>TOTAL:</b>		<b>137,895</b>	<b>102,612</b>	<b>240,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,507</b>	<b>0</b>	<b>240,507</b>

  

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Investment for the Future Funds	137,895					137,895
General Fund - 001	102,612					102,612
	0					0
<b>TOTAL:</b>	<b>240,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,507</b>

  

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
<b>START UP COSTS</b>						
<b>ANNUAL COSTS</b>	2,000	2,060	2,122	2,185	2,251	General Fund
<b>TOTAL:</b>	<b>2,000</b>	<b>2,060</b>	<b>2,122</b>	<b>2,185</b>	<b>2,251</b>	

  

**REMARKS:** Original Project was slated for FY 02/03 and has been carried over. However due to the extensive amount of repairs needed, staff is requesting additional funding to repair the facility properly. Original Capital Project # approved in FY 02/03 is CAP03-054.  
 Increase in operating supplies, pool maintenance and utilities.  
 Funds currently budgeted in Fund 316-7240-563000-700 \$137,895.00

<b>CAPITAL IMP REQ#:</b> CAP04-045	<b>ACCOUNT #:</b> 001-7210-563000-700
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